

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (59500000220) Public Safety Interoperable & Broadband Communications Fund
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 75,872	\$ 128,028	\$ 85,000	\$ 90,599
Receipts				
Intra State Receipts	152,736	220,987	220,987	220,987
Gov Fund Type Transfers - Other Agencies	76,506	0	0	0
Interest	396	250	250	250
	<u>229,638</u>	<u>221,237</u>	<u>221,237</u>	<u>221,237</u>
Total Resources	<u>\$ 305,510</u>	<u>\$ 349,265</u>	<u>\$ 306,237</u>	<u>\$ 311,836</u>
 FTE	 <u>1.72</u>	 <u>2.00</u>	 <u>2.00</u>	 <u>2.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 156,396	\$ 187,618	\$ 187,618	\$ 187,618
Personal Travel In State	3,464	7,000	7,000	7,000
Personal Travel Out of State	71	10,000	10,000	10,000
Office Supplies	1,026	4,000	4,000	4,000
Other Supplies	0	4,000	4,000	4,000
Postage	220	250	250	250
Communications	3,649	6,000	6,000	6,000
Professional & Scientific Services	7,800	26,694	26,694	26,694
Outside Services	0	7,000	7,000	7,000
Reimbursement to Other Agencies	48	3,500	3,500	3,500
ITS Reimbursements	1	4	4	4
IT Outside Services	4,700	2,000	2,000	2,000
Equipment - Non-Inventory	11	500	500	500
IT Equipment	96	100	100	100

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Disposition of Resources (cont.)				
Balance Carry Forward (Funds)	128,028	90,599	47,571	53,170
Total Disposition of Resources	<u>\$ 305,510</u>	<u>\$ 349,265</u>	<u>\$ 306,237</u>	<u>\$ 311,836</u>